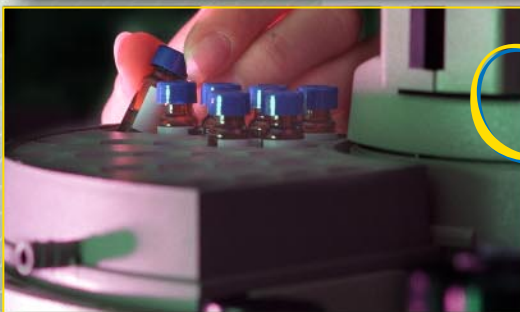


*U.S. Department of Energy
Idaho Operations Office (NE-ID)*

Strategic Plan



 Science-Based Engineering
for America's Challenges

2004 AND BEYOND

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Idaho Operations Office (NE-ID)



Preface

The Department of Energy Idaho Operations Office (NE-ID), and the Idaho National Engineering and Environmental Laboratory (INEEL) are home to one of the largest concentrations of technical professionals in the northern Rocky Mountain region. NE-ID's management philosophy emphasizes employees as a key to NE-ID's continued success.

This NE-ID Strategic Plan establishes the laboratory's strategic direction. The plan summarizes goals and proposed initiatives and delineates the strategies and philosophies that will be set forth in the NE Strategic Plan, the DOE Headquarters Strategic Plan, and the current Administration's National Energy Policy. Those priorities are: advancement of the nation's nuclear energy (NE) and other energy resource capabilities; national security (NS); and accomplishment of our environmental cleanup mission while ensuring safe, efficient, and reliable operations. The scientific, technical, research, development, and programmatic activities managed by NE-ID are aligned with current Headquarter's strategic documents and our accelerated cleanup initiative. Performance expectations at the INEEL have been negotiated with our management and operations contractor and are documented in our Performance Evaluation and Measurement Plan. Accomplishment of the goals, objectives, and strategies identified in this plan

will be monitored through the NE-ID Annual Operating Plan, the INEEL Institutional Plan, and the contractor developed Detailed Work Plans.

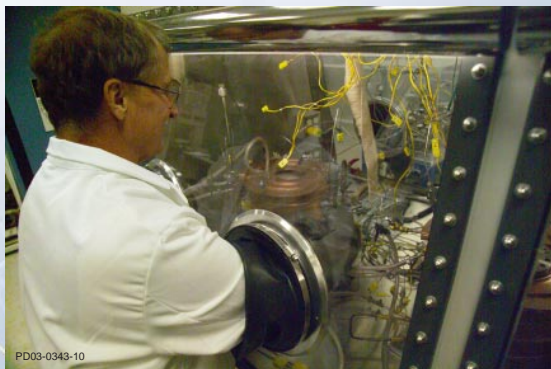
Background

NE-ID is charged with overseeing operations at the INEEL, one of the national laboratories operated by various industrial, university, or non-profit contractors for DOE. The INEEL is a federally funded Research and Development center, currently operated by Bechtel BWXT Idaho, LLC, for the DOE. It is a multi-program laboratory with a focus on nuclear energy technology development, national security, and environmental management. The laboratory conducts a broad range of research and technology programs for DOE and other federal agencies.

NE-ID and the INEEL have become significant players in a variety of national security, energy research, long-term surveillance and maintenance, and industrial technology programs. Today, NE-ID works with 17 DOE Program Offices, more than 22 federal agencies, and has numerous partnerships with universities and industry.

Two other significant DOE facilities that are overseen by different DOE entities are located on the INEEL land reservation. These are the National Nuclear Security Agency's Naval Reactors Facility under the purview of DOE Pittsburgh Naval Reactor Office, and Argonne National Laboratory-West (ANL-W) under the purview of the DOE Chicago Operations Office.

The Department has recently announced its intention to award new contracts for programmatic work at the laboratory. One contract will provide for the management and operation of the laboratory and the other will focus on performing the environmental management activities at the laboratory. As part of this contract change, the missions, personnel, and facilities at the current ANL-W will be merged into the current INEEL and the new combined laboratory will be known as the Idaho National Laboratory (INL) managed by NE-ID.



Our Mission and Vision

The NE-ID/INEEL mission is:

To develop and deliver cost-effective solutions to both fundamental and advanced challenges in nuclear energy and other energy resources, national security, and environmental management.

The Department's expectations of its operations offices and laboratories are: to advance the national, economic, and energy security of the United States; to promote scientific and technological innovations in support of that mission; and to ensure the environmental cleanup of the DOE national nuclear weapons complex.

The specific focuses of the NE-ID mission are:

Nuclear Energy and Other Energy Resources – NE-ID and the INEEL will develop, demonstrate, enhance, and expand advanced nuclear energy technologies that will provide affordable, efficient, reliable, safe, and environmentally sound nuclear energy. To support NE-ID's nuclear energy priorities, the INEEL will provide leadership, science, technology, and engineering demonstration support for advanced nuclear energy systems, including the production of hydrogen from nuclear systems. The INEEL will also participate in the development of other energy resources, and in the protection of our infrastructure. Specifically, the INEEL will assist in the development of new or enhanced sources of domestic energy that are environmentally friendly. These range from developing improved biomass energy resources to testing electric vehicles and batteries.

National Security – NE-ID and the INEEL will become a leading science and technology provider in the area of nuclear nonproliferation, particularly leveraging the laboratory's role in developing next generation nuclear reactor and fuel cycle systems; become the leading center in the nation for developing

science based technical solutions for protecting the nation's critical infrastructure; continue to support the U.S. Army in developing and manufacturing vehicle armor; and ensure the INEEL is a leading provider of applied solutions to satisfy program requirements for Defense and Intelligence Community clients.

Environmental Management – NE-ID and the INEEL will accelerate cleanup of past contamination and manage waste that was left over from Cold War activities.

Corporate Management goals, objectives, and strategies provide the focus for accomplishing the NE-ID initiatives by improving management and accountability while ensuring the safety, security, and health of the INEEL workforce and members of the public.

The NE-ID/INEEL vision is:

To be an enduring national resource known for excellence in operations and the timely delivery of solutions to nuclear energy and other energy resources, national security, and environmental management (EM) challenges.

The NE-ID primary strategic goals are:

- **Laboratory Management Goal (LM):** Create a world-class nuclear energy and national security research and development (R&D) laboratory
- **Environmental Management Goal (EM):** Complete the environmental cleanup in a safe, cost-effective manner
- **Corporate Management Goal (CM):** Ensure the safe, reliable, and efficient completion of DOE/INEEL missions.

The following pages outline objectives and strategies that will be implemented to achieve our goals. NE-ID's six priority objectives (see table below) requiring particular attention are shown in italics.

NE-ID's Six Priority Objectives

- ① *Take measurable steps toward creating and demonstrating the broad applicability of the INEEL's capabilities as a world-class nuclear energy and national security R&D laboratory.*
- ② *Improve the INEEL core capability as a test bed for solutions to the nation's science and engineering challenges related to nuclear energy and other energy resources, national security, and the environment.*
- ③ *Implement the INL Ten Year Site Plan.*
- ④ *Complete the following objectives outlined in the current EM Performance Management Plan (PMP) for Accelerating Cleanup of the Idaho National Engineering and Environmental Laboratory:*
 - *Risk reduction and continued protection of the Snake River Plain Aquifer.*
 - *Consolidation of EM activities.*
- ⑤ *Design and implement a sustainable business model and investment strategy for the Idaho Operations Office.*
- ⑥ *Revitalize the site institution by establishing a site culture that encourages flexibility, increased tolerance for mindful risk-taking in support of the changes, and whatever is necessary to ensure progress against the stated goals.*



Laboratory Management

GOAL

Goal LM — Create a world-class nuclear energy and national security research and development (R&D) laboratory.

OBJECTIVES

- Objective LM 1** *Take measurable steps toward creating and demonstrating the broad applicability of the INEEL's capabilities as a world-class nuclear energy and national security R&D laboratory.*
- Objective LM 2** *Improve the INEEL core capability as a test bed for solutions to the nation's science and engineering challenges related to nuclear energy and other energy resources, national security, and the environment.*
- Objective LM 3** *Implement the INL Ten Year Site Plan.*

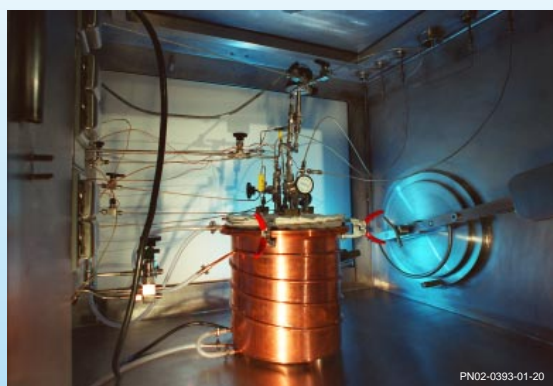
STRATEGIES

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| <p>Strategy LM 1.1 Develop partnerships and interfaces with industry, universities, DOE programs, and other federal agencies to enhance the scientific and technical staff and facilities in support of multi-program needs of the INEEL by the end of FY 2006.</p> | <p>Strategy LM 2.1 Apply INEEL capabilities to perform critical infrastructure testing for DOE and other government agency customers.</p> |
| <p>Strategy LM 1.2 Ensure quality of DOE laboratory performance by the Radiological and Environmental Sciences Laboratory for worker radiation protection and environmental analyses.</p> | <p>Strategy LM 2.2 Maintain existing user facilities and maximize the user facility concept for future facilities.</p> |
| <p>Strategy LM 1.3 Retain and recruit the best available scientific and engineering professionals to support the Department's research and development mission.</p> | <p>Strategy LM 3.1 By the end of FY 2004 provide a sitewide/comprehensive infrastructure needs and acquisition plan that supports accelerated cleanup and the multi-program scientific and engineering programs.</p> |
| <p>Strategy LM 1.4 Develop and promote the availability of National User Facilities to support the nation's scientific and engineering research and development needs.</p> | <p>Strategy LM 3.2 Upgrade the overall condition of hot cell and laboratory space to meet program objectives and milestones.</p> |
- Within the Laboratory Management area, efforts will be focused in two programmatic areas, Nuclear Energy and Other Energy Resources, and National Security.

Nuclear Energy and Other Energy Resources

Objective NE 1	Retain and enhance the capability of the United States and the INEEL to perform nuclear power research and development.
Objective NE 2	Develop and build the Next Generation Nuclear Plant at the INEEL.
Objective NE 3	Be the United States' focal point for the international Generation IV nuclear systems research and development program.
Objective NE 4	Be the focal point for the DOE complex in support of the Advanced Fuel Cycle Technology Initiative for developing and demonstrating separation technologies for treating and reducing spent nuclear fuel and high-level waste.
Objective NE 5	Be the United States' focal point for the ground test support of space nuclear power and propulsion systems research and development program.
Objective NE 6	Assist the electric power industry to initiate nuclear plant investments.
Objective NE 7	As a multi-program national laboratory provide support to achieve the goals of the National Energy Policy.

Strategy NE 1.1	Maintain the Advanced Test Reactor (ATR) operations to ensure support for the Generation IV research and development needs.	Strategy NE 4.1	Provide program oversight and assistance in the performance of the Advanced Fuel Cycle Program and integration with the Generation IV Program, starting 2004.
Strategy NE 1.2	Assist in the management of NE-DC (Headquarters) international and national research and development programs and programs that provide support to universities.	Strategy NE 5.1	Support the ground testing of space nuclear power and propulsion systems, starting 2004.
Strategy NE 1.3	Design, build, and construct a nuclear/hydrogen facility at the INEEL.	Strategy NE 6.1	Implement the Nuclear Power 2010 Nuclear Energy Plant Optimization and University Programs.
Strategy NE 2.1	Maintain the INEEL infrastructure as a viable site for the placement of the Next Generation Nuclear Plant.	Strategy NE 7.1	Apply unique INEEL capabilities toward challenges in enhancing existing energy sources and developing new energy sources such as fusion, hydrogen production, and bio-energy.
Strategy NE 3.1	Provide support in the Generation IV program and continue to develop incentives for the contractor to improve their lead role in the Generation IV program.	Strategy NE 7.2	Maintain and promote coordination between the nuclear energy hydrogen production efforts and other hydrogen programs within the Department.
Strategy NE 3.2	Promote partnerships and cooperation between industry, universities, and the national labs in support of the Generation IV program.		



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National Security

- Objective NS 1** Apply capabilities in reactor and fuel cycle technologies to nonproliferation/counter proliferation efforts.
- Objective NS 2** Continue to develop capabilities to ensure the INEEL becomes a leading provider of science-based technical solutions for protecting the nation's critical infrastructure.
- Objective NS 3** Support the U.S. Army's armor requirements.
- Objective NS 4** Continue to be a leading provider of applied technology solutions for Defense and Intelligence Communities.
- Objective NS 5** Support the Naval Nuclear Propulsion Program.

- Strategy NS 1.1** Develop opportunities in nuclear nonproliferation with the National Nuclear Security Administration and other government agencies.
- Strategy NS 2.1** Continue to develop Critical Infrastructure Protection Testbeds; i.e., Supervisory Control and Data Acquisition (SCADA), Cyber, and Wireless.
- Strategy NS 3.1** Maintain and enhance the Specific Manufacturing Capability (SMC) to meet the Army's armor requirements.
- Strategy NS 4.1** Enhance the Laboratory's capabilities in intelligence and nuclear nonproliferation related R&D.
- Strategy NS 5.1** Safely and efficiently operate and maintain the ATR plant and the Test Reactor Area (TRA) infrastructure to ensure operation of the ATR for at least the next 25 years.

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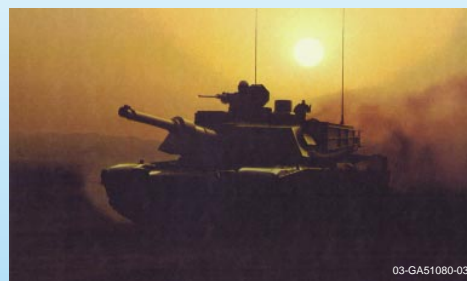
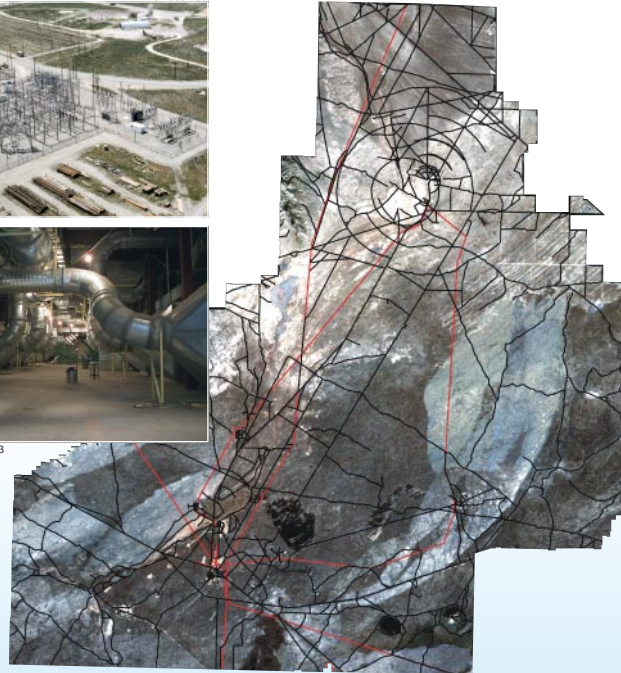


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Environmental Management

GOAL

Goal EM — Complete the environmental cleanup in a safe, cost-effective manner.

OBJECTIVES

Objective EM 1 *Complete the following objectives outlined in the current EM Performance Management Plan (PMP) for Accelerating Cleanup of the Idaho National Engineering and Environmental Laboratory:*

- *Risk reduction and continued protection of the Snake River Plain Aquifer.*
- *Consolidation of EM activities.*

STRATEGIES

Strategy EM 1.1	Accelerate Tank Farm closure.	Strategy EM 1.6	Eliminate on-site treatment and disposal of low-level waste and mixed low-level waste.
Strategy EM 1.2	Accelerate high-level waste calcine removal from Idaho.	Strategy EM 1.7	Transfer all EM-managed special nuclear material off-site.
Strategy EM 1.3	Accelerate consolidation of spent nuclear fuel to the Idaho Nuclear Technology and Engineering Center (INTEC).	Strategy EM 1.8	Remediate buried waste in the Radioactive Waste Management Complex (RWMC).
Strategy EM 1.4	Accelerate off-site shipments of transuranic waste stored at the Transuranic Storage Area (TSA).	Strategy EM 1.9	Accelerate consolidation of INEEL facilities and reduce footprint.
Strategy EM 1.5	Accelerate remediation of miscellaneous contaminated areas.		



Corporate Management

GOAL

Goal CM — Ensure the safe, reliable, and efficient completion of the DOE/INEEL missions.

OBJECTIVES

- Objective CM 1** *Design and implement a sustainable business model and investment strategy for the Idaho Operations Office.*
- Objective CM 2** *Revitalize the site institution by establishing a site culture that encourages flexibility, increased tolerance for mindful risk-taking in support of the changes, and whatever is necessary to ensure progress against the stated goals.*
- Objective CM 3** Successfully implement NE-ID's requirements in support of the President's Management Agenda (PMA) initiatives.

STRATEGIES

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| Strategy CM 1.1 | Review and align current management control systems to improve contract administration and federal oversight both internal and external to the INEEL by the end of 2004. | Strategy CM 3.1 | Develop and implement a transition plan for integration of NE-ID, NE-DC, and ANL-W federal staff and functions by September 30, 2004. |
| Strategy CM1.2 | Complete the contracts award process for the management and operation of the laboratory and environmental management activities by planned dates. | Strategy CM 3.2 | Resolve skill mix and mission alignment issues by 2005; and develop and implement a five-year restructuring plan by 2008. |
| Strategy CM 2.1 | Review current management systems to align with the International Organization for Standardization (ISO) 9001 requirements, while continuing to perform work safely by employing the principles of Integrated Safety Management (ISM) to understand and manage risks to the worker, the public, and the environment, starting 2004. | Strategy CM 3.3 | Develop and implement a knowledge management system to generate, capture, and disseminate knowledge and information that is relevant to NE-ID's mission. |
| Strategy CM 2.2 | Streamline access process for foreign nationals to work at the INEEL. | Strategy CM 3.4 | Implement the results of the Office of Management and Budget Circular A-76 studies. |
| Strategy CM 2.3 | Meet commitments and maintain good relations with stakeholders, regulators, and the community. | Strategy CM 3.5 | Develop and advance E-government by supporting projects that offer performance gains across agency boundaries, such as e-procurement, and integrated budgeting, payroll, and accounting information systems. Scrutinize federal information technology investments to ensure that they maximize interoperability and minimize redundancy, while reducing the cost of delivering those services. |
| Strategy CM 2.4 | Assess the current INEEL Safeguards & Security plan to determine required changes during 2004. | | |